

Summary of Requirements Construction

Summary of FY 2007 Budget Requirements: Construction

| Budget Activity/Subactivity | FY 2005 Enacted | FY 2006 Estimate | FY 2007 | | | |
|---|--------------------|---------------------|-------------------------------------|--------------------|-------------------|-----------------------------------|
| | | | Fixed Costs & Related Changes | Program Changes | Budget Request | Incr(+) / Decr(-) From 2006 |
| | | | Amount (\$000) | | | |
| Line Item Construction | 233,096 1/ | 214,890 2/3/ | 0 | -92,959 | 121,931 | -92,959 |
| Special Programs | | | | | | |
| Emergency & Unscheduled Projects | | | | | | |
| Emergency & Unscheduled Projects | 2,465 | 1,971 | 0 | 0 | 1,971 | 0 |
| Seismic Safety of NPS Buildings | 1,479 | 985 | 0 | 0 | 985 | 0 |
| Subtotal Emerg & Unscheduled Projects | 3,944 | 2,956 | 0 | 0 | 2,956 | 0 |
| Housing Replacement Program | 7,889 | 6,897 | 0 | 0 | 6,897 | 0 |
| Dam Safety Program | 2,662 | 2,623 | 0 | 0 | 2,623 | 0 |
| Equipment Replacement Program | | | | | | |
| Replacement of Park Operations Equipment | 13,387 | 12,908 | 0 | 0 | 12,908 | 0 |
| Conversion to Narrowband Radio System | 22,527 | 11,824 | 0 | -2,000 | 9,824 | -2,000 |
| Modernization of Information Mgmt Equipmt | 986 | 885 | 0 | 0 | 885 | 0 |
| Subtotal Equipment Replacement Prog | 36,900 | 25,617 | 0 | -2,000 | 23,617 | -2,000 |
| Subtotal Special Programs | 51,395 | 38,093 | 0 | -2,000 | 36,093 | -2,000 |
| Construction Planning | 20,925 | 19,632 | +17 | 0 | 19,649 | +17 |
| Construction Program Mgmt & Operations | | | | | | |
| Associate Director, Park Planning, Facilities and Lands | 1,002 | 1,068 | +16 | 0 | 1,084 | +16 |
| Denver Service Center Operations | 16,229 | 17,002 | +290 | 0 | 17,292 | +290 |
| Harpers Ferry Center Operations | 0 | 0 | +10,683 | -400 | 10,283 | +10,283 |
| Regional Facility Project Support | 9,753 | 9,621 | +80 | 0 | 9,701 | +80 |
| Subtotal Constr Program Mgmt & Operatn | 26,984 | 27,691 | +11,069 | -400 | 38,360 | +10,669 |
| General Management Planning | | | | | | |
| General Management Plans | 7,100 | 7,550 | +95 | -461 | 7,184 | -366 |
| Strategic Planning | 654 | 656 | +11 | 0 | 667 | +11 |
| Special Resources Studies | 495 | 501 | +6 | 0 | 507 | +6 |
| EIS Planning and Compliance | 4,879 | 4,845 | +33 | 0 | 4,878 | +33 |
| Subtotal General Management Planning | 13,128 | 13,552 | +145 | -461 | 13,236 | -316 |
| TOTAL CONSTRUCTION | 345,528 1/ | 313,858 2/3/ | +11,231 | -95,820 | 229,269 | -84,589 |
| Transfer from Ft. Baker, Golden Gate NRA | | [1,900] | | | | |
| Hurricane Supplementals | | [19,000] | | | | |
| FTE | | | | | | |
| Line Item Construction | 93 | 92 | 0 | 0 | 92 | 0 |
| Special Programs | 94 | 94 | 0 | 0 | 94 | 0 |
| Construction Planning | 9 | 9 | 0 | 0 | 9 | 0 |
| Construction Program Mgmt & Operations | 197 | 199 | 146 | -7 | 338 | 139 |
| General Management Planning | 74 | 74 | 0 | 0 | 74 | 0 |
| TOTAL CONSTRUCTION | 467 | 468 | 146 | -7 | 607 | 139 |

1/ Includes \$50.802 million in supplemental funding provided in P.L. 108-324 for emergency storm damage and \$1.9 million transfer from DoD for Fort

2/ Includes \$17.0 million in prior year balances transferred from Land Acquisition.

3/ Does not include \$19.0 million in supplemental funding provided in P.L. 109-148 for emergency storm damage and \$1.9 million transfer from DoD for Fort Baker.